

State of Alaska FY2009 Governor's Operating Budget

University of Alaska Ketchikan Campus Component Budget Summary

Component: Ketchikan Campus

Contribution to Department's Mission

The Ketchikan campus of the University of Alaska Southeast shares the UAS mission (adopted by the Board of Regents), stated as follows:

The University of Alaska Southeast (UAS) is an open enrollment, public university that provides postsecondary education for a diverse student body. UAS promotes student achievement and faculty scholarship, lifelong learning opportunities, and quality academic programs.

University of Alaska Southeast Mission Statement
Board of Regents Policy 10.01.04
Adopted 03-09-01

The contribution of the Ketchikan campus to this regional mission is evidenced by its role in meeting several of the goals that have been established in the UAS strategic plan. In particular, the programs and services of the Ketchikan campus helps UAS to ensure:

- **Student Success:** Through providing the support systems, academic programs, facilities, technology, and faculty to enable an optimal learning environment for students.
- **Faculty & Staff Strength:** Through various initiatives designed to recruit, develop, and retain a culturally-diverse faculty and staff who bring excellence to UAS' research, teaching, and public service.
- **Educational Quality:** Through offering the highest quality educational programs, from non-degree training through associates degrees.

Core Services

The Ketchikan campus is known as the provider of UAS' marine operations, fisheries technician, and welding programs, as well as a key player in distance delivery education. It provides associate degrees and certificates and acts as a "feeder" to University of Alaska baccalaureate programs.

The Ketchikan campus offers postsecondary academic and workforce training programs. It has two distinct areas of emphasis: 1) two year general education local and distance programs and 2) workforce development programs. The campus seeks to prepare students for transfer to four year institutions, deliver courses and programs in response to local community workforce needs, provide certificate and associate degrees in relevant career oriented training programs, and provide high quality distance education support.

The Ketchikan campus supports students with counseling, advising, library, and learning center services.

The Ketchikan campus is a branch campus of the University of Alaska Southeast regional university and as such is accredited by the Northwest Commission on Colleges and Universities

FY2009 Resources Allocated to Achieve Results

| | | |
|---|-------------------|-----------|
| FY2009 Component Budget: \$4,941,600 | Personnel: | |
| | Full time | 34 |
| | Part time | 4 |
| | Total | 38 |

Key Component Challenges

The Ketchikan campus faces a number of challenges in its effort to ensure that it provides high quality postsecondary education to a diverse student body. Most of these challenges are related to the size of the local community, losses in population, and its remote location. A key challenge is ensuring that both on-campus and distance students receive quality education and support.

The Ketchikan campus has been stepping up the development and delivery of distance courses as there is a need across the state and outside of Ketchikan for this course work. By meeting this need, Ketchikan is able to generate tuition to support its on campus courses. The ongoing challenge it faces is securing the resources (faculty and support staff) for quality distance development activities and ongoing technical support for the faculty.

With a small faculty base UAS-Ketchikan is challenged to offer a diversity of course choices for students. This requires the campus to rely on adjunct (part-time) faculty for course delivery and development. Access to qualified professionals is often unpredictable. Training is vital to ensure that they provide students with quality instruction. A lack of resources has inhibited the campus' training of adjunct faculty in the use of technology and appropriate pedagogy for distance delivery courses. UAS has taken a proactive approach to reducing these affects, but the degree to which this can be solved is limited by funding.

Additionally, as a branch campus, an ongoing challenge that UAS-Ketchikan faces is to be able to function and respond rapidly to the local community given its limited ability to make decisions and allocate resources because many key administrative services are centralized on the Juneau campus. This often results in delayed decisions reaching the Ketchikan campus. Although it can at times be hard to be flexible and serve the community college mission under this structure, UAS administration is devoted to making it work. Key regional academic administrators meet on a regular basis to jointly plan and deploy the full breadth of academic and student services.

Significant Changes in Results to be Delivered in FY2009

As discussed earlier, UAS is very much a regional institution where faculty and administration serve in regional roles in support of UAS' educational programs. For more information on significant changes in results to be delivered, refer to the RDU section of this document.

Major Component Accomplishments in 2007

The Ketchikan campus achieved a number of significant accomplishments in FY07. These achievements support and build upon UAS' strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY07 the Ketchikan campus:

- Developed a collaborative relationship between the two branch campuses in Sitka and Ketchikan to cooperatively offer an all distance Associate of Arts degrees.
- Implemented the College Success course which, when taken at the same time as English 092, produced a 26.6 percent higher student retention rate.
- Provided professional development in distance course development and delivery to all faculty who teach in the distance Associates of Arts program.
- Implemented an on-campus Instructional Design Support unit to provide faculty with training and ongoing support in the uses of technology in the classroom.

- Re-designed the Welding curriculum into a year round program.
- Continued partnerships with the Alaska Marine Highway System, United States Coast Guard, Alaska Vocational Education Center, and Alaska Ship and Dry Dock for employee training.
- Partnered with the City of Ketchikan and the Ketchikan Gateway Borough for professional development training for their staff.
- Completed an extensive, campus-wide remodel and upgrade of buildings and facilities.

Statutory and Regulatory Authority

No statutes and regulations.

| Contact Information |
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Ketchikan Campus Component Financial Summary

All dollars shown in thousands

| | FY2007 Actuals | FY2008 Management Plan | FY2009 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 2,678.3 | 3,033.9 | 3,120.0 |
| 72000 Travel | 91.0 | 89.7 | 89.7 |
| 73000 Services | 646.7 | 1,266.1 | 1,313.9 |
| 74000 Commodities | 423.3 | 378.0 | 378.0 |
| 75000 Capital Outlay | 70.3 | 20.0 | 20.0 |
| 77000 Grants, Benefits | 17.2 | 20.0 | 20.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 3,926.8 | 4,807.7 | 4,941.6 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 250.1 | 213.5 | 213.5 |
| 1004 General Fund Receipts | 2,193.2 | 2,231.5 | 2,336.8 |
| 1007 Inter-Agency Receipts | 80.8 | 163.0 | 163.0 |
| 1048 University Restricted Receipts | 1,087.1 | 1,869.6 | 1,898.2 |
| 1151 Technical Vocational Education Program Account | 315.6 | 317.0 | 317.0 |
| 1174 UA Intra-Agency Transfers | 0.0 | 13.1 | 13.1 |
| Funding Totals | 3,926.8 | 4,807.7 | 4,941.6 |

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2008 Management Plan | 2,231.5 | 213.5 | 2,362.7 | 4,807.7 |
| Adjustments which will continue current level of service: | | | | |
| -Reverse FY08 Fuel/Utility Increase-OTI | -6.5 | 0.0 | 0.0 | -6.5 |
| Proposed budget increases: | | | | |
| -U of A Adjusted Base Utility Increase | 14.7 | 0.0 | 6.2 | 20.9 |
| -U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs | 21.7 | 0.0 | 11.7 | 33.4 |
| -U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase | 7.0 | 0.0 | 1.8 | 8.8 |
| -U of A Adjusted Base Salary Increase- ACCFT Market Increase | 9.2 | 0.0 | 2.3 | 11.5 |
| -U of A Adjusted Base Salary Increase- AHECTE Grid Increase | 2.5 | 0.0 | 0.0 | 2.5 |
| -U of A Adjusted Base Salary Increase- AHECTE Step Increase | 4.7 | 0.0 | 0.0 | 4.7 |
| -U of A Adjusted Base Salary Increase- Non Represented Grid Increase | 23.6 | 0.0 | 3.0 | 26.6 |
| -U of A Adjusted Base Salary Increase- Non Represented Step Increase | 28.4 | 0.0 | 3.6 | 32.0 |
| FY2009 Governor | 2,336.8 | 213.5 | 2,391.3 | 4,941.6 |

Ketchikan Campus Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2008</u> <u>Management</u> <u>Plan</u> | <u>FY2009</u> <u>Governor</u> | | |
| Full-time | 34 | 34 | Annual Salaries | 1,395,295 |
| Part-time | 4 | 4 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 695,678 |
| | | | Labor Pool(s) | 1,126,318 |
| | | | <i>Less 3.02% Vacancy Factor</i> | <i>(97,291)</i> |
| Totals | 38 | 38 | Total Personal Services | 3,120,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|-----------|-----------|
| Admin Generalist 2 | 0 | 0 | 0 | 1 | 1 |
| Admin Generalist 3 | 0 | 0 | 0 | 1 | 1 |
| Admin Specialist 2 | 0 | 0 | 0 | 2 | 2 |
| Assistant Professor | 0 | 0 | 0 | 8 | 8 |
| Associate Professor | 0 | 0 | 0 | 1 | 1 |
| Coordinator (Exempt) | 0 | 0 | 0 | 2 | 2 |
| Coordinator (Nonexempt) | 0 | 0 | 0 | 1 | 1 |
| Crafts & Trades I (CT1) | 0 | 0 | 0 | 1 | 1 |
| Director (Admin) | 0 | 0 | 0 | 1 | 1 |
| Fiscal Technician | 0 | 0 | 0 | 2 | 2 |
| Human Resources Technician 1 | 0 | 0 | 0 | 1 | 1 |
| Instructional Technician | 0 | 0 | 0 | 3 | 3 |
| Instructional Technician-CIOS | 0 | 0 | 0 | 1 | 1 |
| IS Net Technician 6 | 0 | 0 | 0 | 1 | 1 |
| Maint Serv Worker I (MSW1) | 0 | 0 | 0 | 1 | 1 |
| Maintenance Serv Worker (MSW1) | 0 | 0 | 0 | 2 | 2 |
| Professor | 0 | 0 | 0 | 1 | 1 |
| Publication Info Specialist | 0 | 0 | 0 | 1 | 1 |
| Stu Svcs Profess 2 (Exempt) | 0 | 0 | 0 | 1 | 1 |
| Student Svcs Manager 2 | 0 | 0 | 0 | 1 | 1 |
| Student Svcs Technician 1 | 0 | 0 | 0 | 1 | 1 |
| Student Svcs Technician 2 | 0 | 0 | 0 | 2 | 2 |
| Term Assistant Professor | 0 | 0 | 0 | 1 | 1 |
| Term Asst Professor | 0 | 0 | 0 | 1 | 1 |
| Totals | 0 | 0 | 0 | 38 | 38 |